

## GF & Other Funds

## Component Summary Department of Public Safety

Results Delivery Unit/ Component	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
<b>Fire and Life Safety</b>							
Fire and Life Safety Operations	0.0	2,624.7	2,670.0	2,670.0	2,849.9	179.9	6.7%
Training and Education Bureau	0.0	2,087.0	2,087.0	2,087.0	2,106.8	19.8	0.9%
<b>RDU Total:</b>	<b>0.0</b>	<b>4,711.7</b>	<b>4,757.0</b>	<b>4,757.0</b>	<b>4,956.7</b>	<b>199.7</b>	<b>4.2%</b>
<b>Fire Prevention</b>							
Fire Prevention Operations	2,193.6	0.0	0.0	0.0	0.0	0.0	0.0%
Fire Service Training	1,475.6	0.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>3,669.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Alaska Fire Standards Council</b>							
AK Fire Standards Council	24.2	482.3	482.3	482.3	486.1	3.8	0.8%
<b>RDU Total:</b>	<b>24.2</b>	<b>482.3</b>	<b>482.3</b>	<b>482.3</b>	<b>486.1</b>	<b>3.8</b>	<b>0.8%</b>
<b>Alaska State Troopers</b>							
Special Projects	1,747.6	3,253.8	3,355.2	3,355.2	3,482.4	127.2	3.8%
AK ST Troopers Director's Office	249.8	307.6	307.6	307.6	330.7	23.1	7.5%
AK Bureau of Judicial Svcs	0.0	6,851.7	7,140.5	7,417.2	8,312.4	895.2	12.1%
Judicial Services-Anchorage	6,479.3	0.0	0.0	0.0	0.0	0.0	0.0%
Prisoner Transportation	2,290.5	1,929.2	1,929.2	1,929.2	1,954.2	25.0	1.3%
Search and Rescue	299.4	376.4	482.8	390.9	387.9	-3.0	-0.8%
Rural Trooper Housing	2,135.1	2,209.5	2,271.3	2,271.3	2,650.1	378.8	16.7%
Narcotics Task Force	1,490.4	2,100.8	2,161.3	2,161.3	2,205.3	44.0	2.0%
AST Detachments	45,677.0	44,706.6	47,500.0	47,265.0	48,108.2	843.2	1.8%
Alaska Bureau of Investigation	4,689.0	4,867.8	5,296.1	5,317.2	5,406.5	89.3	1.7%
AK Bureau of Alcohol and Drug	2,631.4	2,509.1	2,607.7	2,636.8	2,653.7	16.9	0.6%
Alaska Wildlife Troopers	15,613.8	16,530.7	17,693.7	17,693.7	17,772.8	79.1	0.4%
AK W-life Troopers Aircraft Sect	4,658.4	5,099.3	5,203.2	5,203.2	5,135.7	-67.5	-1.3%
AK W-life Troopers Marine Enfor	3,001.7	2,831.3	2,871.7	2,871.7	2,878.1	6.4	0.2%
AK W-life Troopers Director's Of	308.7	350.9	350.9	350.9	358.6	7.7	2.2%

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<b>Alaska State Troopers</b>							
AK Wildlife Troopers Investigati	626.5	981.2	1,016.7	1,016.7	1,038.2	21.5	2.1%
<b>RDU Total:</b>	<b>91,898.6</b>	<b>94,905.9</b>	<b>100,187.9</b>	<b>100,187.9</b>	<b>102,674.8</b>	<b>2,486.9</b>	<b>2.5%</b>
<b>Village Public Safety Officer Program</b>							
VPSO Contracts	5,082.7	6,666.3	6,666.3	6,666.3	6,666.3	0.0	0.0%
Support	352.6	418.7	429.4	429.4	434.4	5.0	1.2%
<b>RDU Total:</b>	<b>5,435.3</b>	<b>7,085.0</b>	<b>7,095.7</b>	<b>7,095.7</b>	<b>7,100.7</b>	<b>5.0</b>	<b>0.1%</b>
<b>Alaska Police Standards Council</b>							
AK Police Standards Council	1,090.6	1,155.4	1,155.4	1,155.4	1,164.6	9.2	0.8%
<b>RDU Total:</b>	<b>1,090.6</b>	<b>1,155.4</b>	<b>1,155.4</b>	<b>1,155.4</b>	<b>1,164.6</b>	<b>9.2</b>	<b>0.8%</b>
<b>Council on Domestic Violence and Sexual Assault</b>							
Domestic Viol/Sexual Assault	7,154.8	7,774.5	7,774.5	7,774.5	9,465.6	1,691.1	21.8%
Batterers Intervention Program	200.0	200.0	200.0	200.0	200.0	0.0	0.0%
<b>RDU Total:</b>	<b>7,354.8</b>	<b>7,974.5</b>	<b>7,974.5</b>	<b>7,974.5</b>	<b>9,665.6</b>	<b>1,691.1</b>	<b>21.2%</b>
<b>Statewide Support</b>							
Commissioner's Office	885.6	939.0	939.0	939.0	1,215.6	276.6	29.5%
Training Academy	1,637.9	2,280.8	2,377.6	2,377.6	2,395.1	17.5	0.7%
Administrative Services	3,232.7	3,663.8	3,665.0	3,665.0	3,724.0	59.0	1.6%
Civil Air Patrol	553.5	553.5	553.5	553.5	553.5	0.0	0.0%
ABC Board	1,414.9	1,446.6	1,448.9	1,448.9	1,470.0	21.1	1.5%
APSIN	2,739.7	2,978.7	2,978.7	2,978.7	3,131.0	152.3	5.1%
Alaska Criminal Records and ID	3,368.0	4,104.9	4,184.9	4,184.9	4,213.8	28.9	0.7%
Laboratory Services	4,323.0	4,471.7	4,480.6	4,480.6	4,689.1	208.5	4.7%
<b>RDU Total:</b>	<b>18,155.3</b>	<b>20,439.0</b>	<b>20,628.2</b>	<b>20,628.2</b>	<b>21,392.1</b>	<b>763.9</b>	<b>3.7%</b>
<b>Statewide Facility Maintenance</b>							
Facility Maintenance	608.8	608.8	608.8	608.8	608.8	0.0	0.0%
<b>RDU Total:</b>	<b>608.8</b>	<b>608.8</b>	<b>608.8</b>	<b>608.8</b>	<b>608.8</b>	<b>0.0</b>	<b>0.0%</b>

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<b>DPS State Facilities Rent</b>							
DPS State Facilities Rent	109.6	114.4	114.4	114.4	114.4	0.0	0.0%
<b>RDU Total:</b>	<b>109.6</b>	<b>114.4</b>	<b>114.4</b>	<b>114.4</b>	<b>114.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Victims for Justice</b>							
Victims for Justice	0.0	200.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>0.0</b>	<b>200.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>General Funds:</b>	110,584.5	114,631.5	119,868.3	119,868.3	123,186.6	3,318.3	2.8%
<b>Federal Funds:</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Other Funds:</b>	17,761.9	23,045.5	23,135.9	23,135.9	24,977.2	1,841.3	8.0%
<b>Total Funds:</b>	<b>128,346.4</b>	<b>137,677.0</b>	<b>143,004.2</b>	<b>143,004.2</b>	<b>148,163.8</b>	<b>5,159.6</b>	<b>3.6%</b>